



APR 25 2005

FY2006 (7/1/05 – 6/30/06) Annual Work Plan

Palouse Conservation District

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Mission of the Palouse Conservation District

- To actively assist current and future generations of land managers (both urban and rural) in implementing conservation practices by providing educational, technical and financial assistance.

Natural Resource Goals:

- Reduce soil erosion, improve soil quality, improve water quality, increase and enhance wildlife habitat, improve air quality.

Information & Education Goals:

- Increase public awareness (both youth and adult) of local natural resource issues and availability of District programs and services.

District Operations Goals:

- Conduct effective and efficient operations in order to maximize benefits to both the people and resources within the District.
- Build District capacity to provide programs and services to the people and the resources within the District.
- Pursue partnerships and coordination with other entities to strengthen District programs and achieve common goals.
- Pursue program and operational sustainability.

Washington Conservation Districts - Assisting Land Managers With Their Conservation Choices

Program Area: CONSERVATION FARM PLANNING & BMP IMPLEMENTATION (Natural Resource Goal)

Objective: Communicate Best Management Practices (BMPs) to land managers by developing conservation plans and providing technical assistance and cost-share to implement the recommended BMPs.

Funding Sources: WSCC-Implementation Grant, DOE-Riparian Buffer CCWF Grant, NRCS-Technical Service Provider (TSP) Contracts, Tree Sales, WSU-Work Study Program

Priority Activities for FY2006	Target Dates	Person Responsible	Time (Days) Required	Estimated Funding Needed
Provide technical assistance to 30 District cooperators.	June 2006	Natural Resource Coordinator	80	\$15,000
Develop 10 livestock conservation plans.	June 2006	Natural Resource Coordinator	30	\$10,000
Design and implement 10 agricultural BMPs.	June 2006	Natural Resource Coordinator	20	\$8,500
Provide \$10,000 Cost-Share to cooperators.	June 2006	Natural Resource Coordinator	16	\$14,125
Assist cooperators and NRCS with 30 CRP Plans and/or other TSP contracted BMPs.	June 2006	Natural Resource Coordinator	30	\$8,040

Program Area: AGRICULTURAL BURN PERMITS (Natural Resource Goal)

Objectives: Improve air quality while maintaining fire as an important agricultural management tool. Provide a valuable service to farmers by maintaining local permitting authority status and providing a local office for them to apply for and obtain burn permits.

Funding Sources: WSCC-Implementation Grant, DOE-Riparian Buffer CCWF Grant, DOE-Direct Seed SRF Loan Program (thru Spokane CD), DOE-Ag Burn Permit Program Fees, NRCS-Technical Service Provider (TSP) Contracts, Tree Sale, WSU-Work Study Program

Priority Activities for FY2006	Target Dates	Person Responsible	Time (Days) Required	Estimated Funding Needed
Administer the Agricultural Burning Permit Program.	June 2006	Natural Resource Coordinator	40	\$6,375

Program Area: **CONTRACT TREE PLANTING** (Natural Resource Goal)

Objectives: Increase and enhance wildlife habitat and other local resources by providing high quality, low-cost contract tree planting services to interested landowners. Generate sufficient income to support educational activities. Conduct the program in such a manner as to minimize competition with private enterprise (i.e. contractors, local nurseries, etc.).

Funding Sources: WSCC-Implementation Grant, NRCS-Technical Service Provider (TSP) Contracts, Tree Sales

Priority Activities for FY2006	Target Dates	Person Responsible	Time (Days) Required	Estimated Funding Needed
Promote and Conduct Contract Tree Planting Program.	June 2006	District Manager	30	\$36,210

Program Area: **CONSERVATION TILLAGE** (Natural Resource Goal)

Objective: Decrease soil erosion, improve soil quality, improve water quality and improve air quality by increasing the total number of cropped acres within the District that are under a conservation tillage system.

Funding Sources: WSCC-Implementation Grant, DOE-SRF Direct Seed Loan Program (administered through the Spokane CD)

Promote the Direct Seed Low Interest Loan Program.	June 2006	Natural Resource Coordinator	4	\$850
Continue partnership with the Pacific Northwest Direct Seed Association by providing technical assistance for the Direct Seed Carbon Credit Program.	June 2006	Natural Resource Coordinator	2	\$425

* Red indicates activities that are currently obligated through grant contracts, formal agreements or MOUs.

Program Area: WATERSHED PLANNING

(Information & Education Goal)

Objectives: Promote watershed planning as the preferred forum for citizens to develop local solutions to local, natural resource problems. Encourage development of watershed specific implementation plans that are acceptable to the citizens within the watershed and that will increase the opportunity for funding of identified priority projects.

Funding Sources: WSCC-Basic Funding, DOE-WRIA Grants

Priority Activities for FY2006		Target Dates	Person Responsible	Time(Days) Required	Estimated Funding
Promote and conduct Palouse Watershed (WRIA 34) planning activities.		June 2006	District Manager, Administrative Assistant	125	\$340,711
				70	

Program Area: ALL OTHER INFORMATION & EDUCATION ACTIVITIES

Objectives: Increase public awareness on local natural resource issues and availability of District programs by pursuing a public information campaign that includes community meetings, tours, workshops, articles and other forms of media, volunteer and student learning opportunities, and other special events.

Funding Sources: WSCC-Basic Funding, WSCC-Implementation Grant, DOE-Riparian Buffer Grant, DOE-WRIA Grants, Tree Sales, WSU-Work Study Program, Verle Kaiser Foundation Grant.

Priority Activities for FY2006		Target Dates	Person Responsible	Time(Days) Required	Estimated Funding
Publish & distribute District newsletter at least semi-annually and maintain mailing list database.		Quarterly	Administrative Assistant, District Manager	6	\$2,338
Maintain District Website.		Monthly	Administrative Assistant	20	\$2,860
Educate land managers, legislators, urban citizens and other groups about the District's mission, goals and programs using local media, web page, advertising, attendance at community functions and events, grower meetings and other promotional opportunities.		June 2006	Board, District Manager, Natural Resource Coordinator,	15	\$4,247
				10	
				5	

Conduct Annual Surplus Tree Sale.	Administrative Assistant	5	
	District Manager, Natural Resource Coordinator, Administrative Assistant	3	\$1,807
		3	
		3	
		3	
Offer student learning opportunities in the form of internships, work-study positions, volunteer positions and class projects.	District Manager, Natural Resource Coordinator, Administrative Assistant	10	\$5,310
		15	
		5	
		10	
		15	
Promote & coordinate volunteer opportunities.	District Manager, Natural Resource Coordinator, Administrative Assistant	5	
		10	
		15	
		5	
		5	

Program Area: DISTRICT OPERATIONS

Objectives: Conduct District operations at optimum level of efficiency, and work to increase District's capacity to meet the conservation needs of the people and the natural resources within the District. Conduct District operations in a manner that follows the recommendations of the WA State Conservation Commission and the requirements of the WA State Auditor. Achieve successful administration of all District grants and programs.

Funding Sources: WSCC-Basic Funding, WSCC-Implementation Grant, DOE-WRIA Grants, DOE-Riparian Buffer Grant, Tree Sales.

Priority Activities for FY2006		Target Dates	Person Responsible	Time(Days) Required	Estimated Funding
Perform routine administrative procedures such as: Personnel management, facilities management, program administration, policy manual maintenance, annual elections, Annual Plan of Work development, etc.		June 2006	District Manager, Administrative Assistant	20	\$7,800
		June 2006	District Manager, Administrative Assistant	25	\$9,555
Maintain a comprehensive financial management system including creation and maintenance of financial records, responsible for internal and State audits, submittals of financial reports, budgets, status reports to Board, accounts payable and receivable, practice sound accounting procedures, etc.		June 2006	District Manager	15	
Identify, secure and administer funding sources to achieve District objectives and operations.		June 2006	District Manager	15	\$4,940
Develop and maintain an effective Supervisor and staff development program including identification of training opportunities, attendance at regional and state conferences, and maintain or expand staff resources to meet demand.		June 2006	Board & Staff	20	\$12,500
Obtain technology and equipment to enable District to optimize services.		June 2006	District Manager	3	\$741
Develop, review and maintain agreements as needed with Federal, State and local agencies and other partnering organizations or groups.		June 2006	District Manager	3	\$741



FY2006 Annual Budget Palouse Conservation District

NATURAL RESOURCES

• Conservation Farm Planning & BMP Implementation	\$ 55,665
• Agricultural Burn Permits	\$ 6,375
• Contract Tree Planting	\$ 36,210
• Conservation Tillage	\$ 1,275
	\$ 99,525

INFORMATION & EDUCATION

• Watershed Planning	\$340,711
• All Other I&E	\$ 21,872
	\$362,583

DISTRICT OPERATIONS	\$ 36,277
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Total FY06 Annual Plan Estimated Expenses	\$498,385
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Total FY06 Expected Income From All Sources	\$509,150
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